

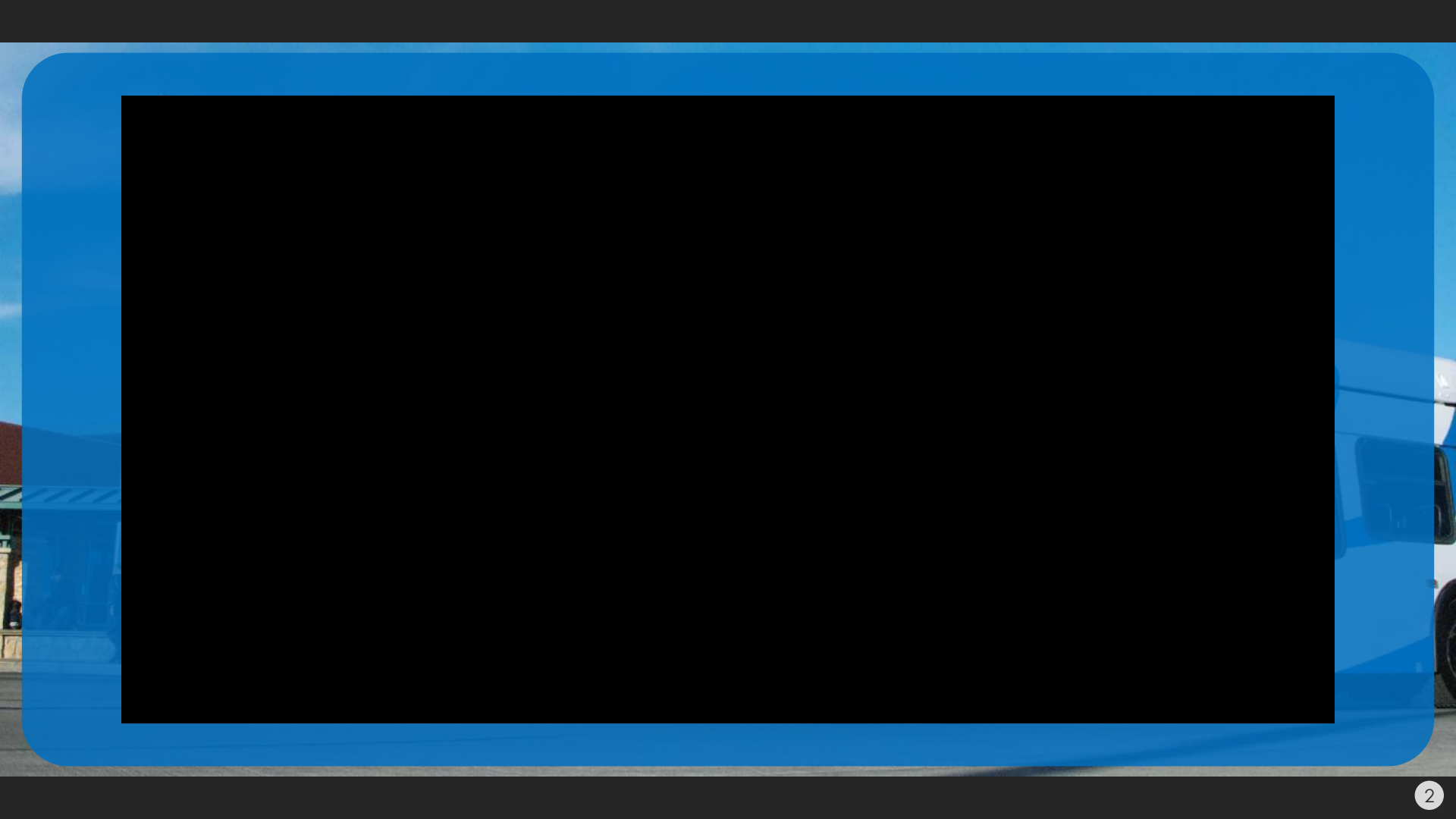
The background of the slide features a photograph of a white Sunmetro bus parked on a street. The bus has the 'sunmetro' logo on its side. A semi-transparent blue rectangle is overlaid on the entire image, serving as a background for the text.

# CITY OF EL PASO

## FY2015 CITY MANAGER'S PROPOSED BUDGET

The Sunmetro logo consists of a white circle on the left and the word 'sunmetro' in a lowercase, sans-serif font to its right. The 's' and 'u' are in blue, while 'nmetro' is in white. A solid white circle is positioned at the end of the word, acting as a design element.

**sunmetro**



Office of the City Manager –  
Transportation & Public Works

Office of the  
Director

Administrative

- Office of the Director
- Human Resources
- Finance
- Grants Administration

Safety &  
Security

- Safety
- Security

Fixed Route

- Fixed-Route Operations
- Customer Service Information
- Brio Rapid Transit System

Maintenance

- Vehicle Maintenance
- Parts
- Passenger Amenities & Facility Maintenance

Planning

- Transit-Site Amenities
- Transit-System Analysis
- IT
- Econ. Development/ Transit-Oriented Dev.
- Streetcar

LIFT

- LIFT/Paratransit Transportation

# STRATEGIC ALIGNMENT

Council Strategic Priority

Economic Development & Transportation

Council Goal

We will establish a comprehensive transportation system & build the City's economic base & infrastructure.

As Evidenced By

- Kick off Mesa BRIO RTS in early FY15 to provide a unique rapid transit alternative and spur economic development.
- Design and implementation of Alameda, Dyer and Montana BRIO RTS routes in FYs 2016, 2018 and 2019 respectively to complete a comprehensive transportation system.
- Develop and build the anchor Transit Center /Parking facility by 2016 to spur a ~ \$100 million Northeast Transit Oriented Development (TOD).
- Complete design, procure and start the construction of a downtown streetcar system in FY15 to provide more transit alternatives and spur economic development in the area.



# FY 2015 PRIORITIES / INITIATIVES

1. Success of the highly anticipated Mesa Brio RTS reflected by daily weekday ridership of at least 3,000 per day.
2. Understand present funding sources and research alternative sources; including analysis of a fare increase in January 2016.
3. Adept planning of three more RTS routes, the Northeast TIGER Grant/TOD project and Streetcar to ensure their success by meeting current RTS timelines and developer's proposed construction deadlines.
4. Maintain appropriate staffing requirements with less than 5% turnover ratio, and obtain all employee buy-in for new Sun Metro services and continue first-class performance as measured in Strategic Business Plan.

# FY 2015 STRATEGIC RESULTS

1. Mesa Brio RTS will demonstrate its credibility through high performance levels
  - 3,000 riders/day
  - >97% on-time performance
  - <1.5 collisions/100K miles
  - <7 complaints/100K passengers
2. Sun Metro will continue being a first-class transit system by maintaining excellence in key performance indicators
  - >97% on-time performance
  - <0.01% missed service
  - >99% scheduled on-time preventive maintenance
  - <1.5 collisions/100,000 miles
  - 94 NABI bus mid-life rebuilds by Aug 2018

# FY 2015 STRATEGIC RESULTS

3. The LIFT/MV Transportation must meet its contractual goals in performance
  - 95% on-time performance
  - 2.0 trips per revenue hour
  - >35,000 miles between road calls
  - <1.6 collisions/100,000 miles
  - <10 complaints/10,000 passengers
4. Sun Metro employees will be committed to El Pasoans and a first class organization through training and maintaining appropriate staffing levels
  - >95% staffing levels
  - Annual Strategic Planning briefings to employees
  - 4 new employee training classes per annum
  - 8 hours of training per annum for all employees



# FY 2015 PROPOSED REVENUE

REVENUE BY SOURCE	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY 14 ADJUSTED 05/31/2014	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
							Amount	Percent
Taxes	35,812,504	36,294,778	37,476,150	40,355,629	40,355,629	40,324,134	(31,495)	-0.08%
Franchises	34,880	30,638	29,651	26,100	26,100	40,000	13,900	53.26%
Service Revenues	19,328,106	20,559,099	20,985,085	21,435,898	21,435,898	22,595,800	1,159,902	5.41%
Operating Revenues	(104,638)	(189,624)	(173,725)	0	0	500,000	500,000	100.00%
Non-Operating Revenues	20,996	(115,810)	3,471,875	3,600,000	3,600,000	3,600,000	0	0.00%
Intergovernmental Revenues	15,580,635	4,919,486	3,244,238	587,141	587,141	568,542	(18,599)	-3.17%
Transfers In	2,294	8,432	37,280	0	811,754	0	(811,754)	-100.00%
<b>TOTAL REVENUES</b>	<b>70,674,777</b>	<b>61,506,999</b>	<b>65,070,555</b>	<b>66,004,768</b>	<b>66,816,522</b>	<b>67,628,476</b>	<b>811,954</b>	<b>1.22%</b>

- **Service Revenue** - Increased fare revenue by \$669,585 as result to Brio Mesa RTS and Increased FTA subsidy by \$500,000 for Capitalized preventive maintenance
- **Operating Revenue** - Increased parking revenue by \$500,000
- **Transfers In** - FY14 Budget was adjusted in order to provide match for the fuel dispensing equipment grant at new Operations facility.



# FY 2015 PROPOSED EXPENSES

EXPENDITURES BY CATEGORY	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY2015 Proposed Over(Under) FY2014 Adjusted	
							Amount	Percent
Personal Services	35,272,324	36,442,540	33,569,260	30,696,563	30,638,063	30,797,411	159,348	0.52%
Contractual Services	5,237,968	6,143,893	10,464,392	12,378,435	12,929,685	13,557,516	627,831	4.86%
Materials and Supplies	8,330,757	8,712,784	9,719,381	11,037,630	11,265,495	10,869,637	(395,858)	-3.51%
Operating Expenditures	15,979,407	14,342,237	15,148,497	5,119,515	5,249,315	5,573,996	324,681	6.19%
Non-Operating Expenditures	1,216,856	1,880,851	916,912	2,265,666	1,965,666	2,735,900	770,234	39.18%
Intergovernmental Expenditures	0	0	0	2,021,959	1,763,298	1,929,015	165,717	9.40%
Other Uses	270,833	0	0	0	0	0	0	0.00%
Capital Outlay	0	10,335	300,700	2,485,000	3,005,000	2,165,000	(840,000)	-27.95%
<b>TOTAL APPROPRIATIONS</b>	<b>66,308,145</b>	<b>67,532,640</b>	<b>70,119,141</b>	<b>66,004,768</b>	<b>66,816,522</b>	<b>67,628,476</b>	<b>811,954</b>	<b>1.22%</b>

## Contractual Services:

- \$281,888, Security, Janitorial and Armored Car Delivery contracts for New Transit Operations Center and Brio Mesa RTS.
- \$208,800, New Transit Operations Center lease located on Airport properties
- \$134,828, Operating fund expenses of 1st Transit and LIFT MV contract

## Materials and Supplies:

- City IT maintenance share increase - \$184K; LNG portion moved to Operating Expend - **-(155K)**
- (\$374,297), Vehicle maintenance supplies decreased based on historical usage

## Operating Expenditures:

- \$249,000, Due to new compressed natural gas stations at Montana and LIFT, Texas Gas Services will charge a transport cost not previously incurred as fuel was delivered by tanker

## Non-Operating Expenditures:

- \$684,684 Bond interest expense for new 2014 Series of Certificates of Obligation. The principal amount is \$12,585,000

# FY 2015 FTE COMPARISON

	FY 2014 Adopted	FY 2015 Proposed	Variance
Non-General Fund	630.0	632.0	2.0
<b>Total</b>	<b>630.0</b>	<b>632.0</b>	<b>2.0</b>

- Added two positions, a Cashier to staff Five Points terminal and a Grant Project Manager that will be responsible for FTA compliance for Title VI, EEO and all grant related guidelines.
- Eliminated Transit Data Specialist and added Research Assistant that will keep track of data related to strategic plan measurements, open work (routes) and attendance reports.

# VACANCIES

	Non-General Fund	Total
# FTE's Filled	576	576
# FTE's Vacant	54*	54
<b>Total Positions</b>	<b>632</b>	<b>632</b>
<b>Salary Savings (Attrition)</b>	<b>(\$1,265,320)</b>	<b>(\$1,265,320)</b>

\*As of 7/16/2014

- #'s include 21 trainee positions that are only filled for driver's class
- Reflect more maintenance vacancies than normal.



# QUESTIONS?



# FY 2015 PROPOSED ALL FUNDS BY DIVISION

DIVISION	FY14 ADOPTED	FY14 ADJUSTED 05/31/14	FY15 PROPOSED	FY2015 PROPOSED OVER/(UNDER) FY2014 ADJUSTED	
				Amount	Percent
Fixed Route Operations	27,045,625	27,045,623	27,859,867	814,244	3.01%
Transit Maintenance	16,683,900	16,979,865	16,546,582	(433,283)	-2.55%
Mass Transit Administration	11,532,213	12,278,005	12,681,205	403,200	3.28%
Mass Transit Inventory Purchases	9,874,391	9,236,934	9,086,357	(150,577)	-1.63%
Lift Operations	7,432,052	7,432,052	7,633,681	201,629	2.71%
Transit Planning	1,888,011	1,798,010	1,328,425	(469,585)	-26.12%
Transit Safety Security	1,422,968	1,282,967	1,578,716	295,749	23.05%
Sun Metro Capital Grants	0	0	0	0	0.00%
Mass Transit Inventory Issues	(9,874,391)	(9,236,934)	(9,086,357)	150,577	-1.63%
<b>Total Appropriation</b>	66,004,768	66,816,522	67,628,476	811,954	1.22%